

# Department of Agriculture

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY PROGRAM</b>						
Administration	1,564,300	1,310,200	1,688,600	1,697,200	1,614,600	1,629,600
Animal Industries	3,567,600	5,137,000	5,723,700	6,591,000	5,297,600	5,289,500
Agricultural Resources	3,128,600	2,873,300	3,268,600	3,446,300	3,292,500	3,264,500
Plant Industries	2,875,300	2,595,500	3,281,700	3,387,200	3,176,400	3,115,400
Agricultural Inspections	11,274,900	8,312,100	11,525,700	10,403,000	10,221,100	10,201,100
Marketing and Development	910,800	703,700	929,300	1,089,300	2,664,500	2,664,500
Animal Damage Control	361,400	361,300	400,400	410,500	394,000	392,400
Sheep Commission	156,700	101,500	171,700	175,900	169,800	169,800
Total:	23,839,600	21,394,600	26,989,700	27,200,400	26,830,500	26,726,800
<b>BY FUND SOURCE</b>						
General	5,754,300	5,761,000	6,405,100	6,933,600	5,914,500	5,870,800
Dedicated	17,296,000	12,736,200	18,265,800	16,988,700	16,887,600	16,887,600
Federal	789,300	2,897,400	2,318,800	3,278,100	4,028,400	3,968,400
Total:	23,839,600	21,394,600	26,989,700	27,200,400	26,830,500	26,726,800
Percent Change:		(10.3%)	26.2%	0.8%	(0.6%)	(1.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	16,906,200	13,563,400	18,252,500	17,747,700	17,817,300	17,754,200
Operating Expenditures	4,894,500	4,038,400	5,428,800	5,555,000	5,512,400	5,474,400
Capital Outlay	695,700	761,500	937,500	624,200	350,600	350,600
Trustee/Benefit	1,343,200	3,031,300	2,370,900	3,273,500	3,150,200	3,147,600
Total:	23,839,600	21,394,600	26,989,700	27,200,400	26,830,500	26,726,800
Full-Time Positions (FTP)	174.31	174.31	180.31	185.31	183.56	184.56

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 184.56 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

## I. Department of Agriculture: Administration

**STARS Number & Budget Unit:** 210 AGAA

**Bill Number & Chapter:** S1471 (Ch.68), H691 (Ch.270)

PROGRAM DESCRIPTION: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of a high quality, are disease-free, and meet federal and state laws, rules and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to the industry in marketing Idaho agricultural products and improve farm and agriculture business income. The Administration program coordinates the accounting, payroll, legal, information technology and personnel functions for the Department.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	736,900	736,900	815,800	810,800	740,000	755,000
Dedicated	827,400	573,300	872,800	886,400	874,600	874,600
Total:	1,564,300	1,310,200	1,688,600	1,697,200	1,614,600	1,629,600
Percent Change:		(16.2%)	28.9%	0.5%	(4.4%)	(3.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	987,000	846,700	1,058,300	1,076,400	1,075,300	1,090,300
Operating Expenditures	546,300	418,200	604,400	593,800	531,500	531,500
Capital Outlay	23,300	23,500	25,900	19,000	0	0
Trustee/Benefit	7,700	21,800	0	8,000	7,800	7,800
Total:	1,564,300	1,310,200	1,688,600	1,697,200	1,614,600	1,629,600
Full-Time Positions (FTP)	14.90	14.90	14.90	14.90	16.90	15.90
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>14.90</b>	<b>831,400</b>	<b>872,800</b>	<b>0</b>	<b>1,704,200</b>	
Budget Reduction (Neg. Supp.)	0.00	(15,600)	0	0	(15,600)	
<b>FY 2002 Total Appropriation</b>	<b>14.90</b>	<b>815,800</b>	<b>872,800</b>	<b>0</b>	<b>1,688,600</b>	
Removal of One-Time Expenditures	0.00	(78,900)	0	0	(78,900)	
Restore Budget Reduction (Neg. Supp.)	0.00	15,600	0	0	15,600	
Permanent Base Reduction	(1.00)	(37,800)	0	0	(37,800)	
<b>FY 2003 Base</b>	<b>13.90</b>	<b>714,700</b>	<b>872,800</b>	<b>0</b>	<b>1,587,500</b>	
Personnel Cost Rollups	0.00	2,000	3,000	0	5,000	
Nonstandard Adjustments	2.00	23,300	(1,200)	0	22,100	
<b>FY 2003 Maintenance (MCO)</b>	<b>15.90</b>	<b>740,000</b>	<b>874,600</b>	<b>0</b>	<b>1,614,600</b>	
7. Public Information Officer	0.00	15,000	0	0	15,000	
<b>FY 2003 Total Appropriation</b>	<b>15.90</b>	<b>755,000</b>	<b>874,600</b>	<b>0</b>	<b>1,629,600</b>	
Change From FY 2002 Original Approp.	1.00	(76,400)	1,800	0	(74,600)	
% Change From FY 2002 Original Approp.	6.7%	(9.2%)	0.2%		(4.4%)	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 1.9% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H691 reduced the fiscal year 2003 General Fund base for this program by 5% and by 7.8% for the agency. The base reduction removed one position. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes and the addition of two full-time equivalent positions transferred from the Department of Health and Welfare. The budget moved \$42,000 from operating expenditures to personnel costs for these two maintenance craftsman positions. The budget included the shift of \$15,000 for a public information officer from the Soil Conservation Commission to the Department to bring funding for the position to 50%-50%.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	5.56	402,700	344,500	0	7,800	0	755,000
D 0125-01 Admin. Services	7.34	596,100	101,700	0	0	0	697,800
D 0125-02 Facilities Maint.	3.00	91,500	64,400	0	0	0	155,900
D 0320-00 Ag in the Classroom	0.00	0	20,900	0	0	0	20,900
Totals:	15.90	1,090,300	531,500	0	7,800	0	1,629,600

## II. Department of Agriculture: Animal Industries

**STARS Number & Budget Unit:** 210 AGAB, 210 AGAO

**Bill Number & Chapter:** S1471 (Ch.68), H691 (Ch.270)

**PROGRAM DESCRIPTION:** The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (including the rangeland resources and weed programs), and the Bureau of Animal Management (including dairy, livestock inspection, and animal waste management).

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,415,100	1,415,100	1,934,300	2,099,800	1,739,000	1,730,900
Dedicated	1,993,800	1,525,500	2,127,100	2,022,400	1,995,700	1,995,700
Federal	158,700	2,196,400	1,662,300	2,468,800	1,562,900	1,562,900
Total:	3,567,600	5,137,000	5,723,700	6,591,000	5,297,600	5,289,500
Percent Change:		44.0%	11.4%	15.2%	(7.4%)	(7.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,023,600	1,831,800	2,744,000	2,767,000	2,618,200	2,610,100
Operating Expenditures	946,500	738,900	1,346,700	1,483,100	1,376,700	1,376,700
Capital Outlay	229,500	344,500	334,500	114,300	54,200	54,200
Trustee/Benefit	368,000	2,221,800	1,298,500	2,226,600	1,248,500	1,248,500
Total:	3,567,600	5,137,000	5,723,700	6,591,000	5,297,600	5,289,500
Full-Time Positions (FTP)	36.35	36.35	42.35	43.35	42.35	42.35

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>42.35</b>	<b>2,044,300</b>	<b>2,127,100</b>	<b>1,662,300</b>	<b>5,833,700</b>
Budget Reduction (Neg. Supp.)	0.00	(110,000)	0	0	(110,000)
<b>FY 2002 Total Appropriation</b>	<b>42.35</b>	<b>1,934,300</b>	<b>2,127,100</b>	<b>1,662,300</b>	<b>5,723,700</b>
Removal of One-Time Expenditures	0.00	(141,500)	(193,000)	(1,500,000)	(1,834,500)
Restore Budget Reduction (Neg. Supp.)	0.00	110,000	0	0	110,000
Permanent Base Reduction	0.00	(176,100)	0	0	(176,100)
<b>FY 2003 Base</b>	<b>42.35</b>	<b>1,726,700</b>	<b>1,934,100</b>	<b>162,300</b>	<b>3,823,100</b>
Personnel Cost Rollups	0.00	4,200	7,400	600	12,200
Replacement Items	0.00	0	54,200	0	54,200
<b>FY 2003 Maintenance (MCO)</b>	<b>42.35</b>	<b>1,730,900</b>	<b>1,995,700</b>	<b>162,900</b>	<b>3,889,500</b>
6. Noxious Weed Grants	0.00	0	0	1,400,000	1,400,000
<b>FY 2003 Total Appropriation</b>	<b>42.35</b>	<b>1,730,900</b>	<b>1,995,700</b>	<b>1,562,900</b>	<b>5,289,500</b>
Change From FY 2002 Original Approp.	0.00	(313,400)	(131,400)	(99,400)	(544,200)
% Change From FY 2002 Original Approp.	0.0%	(15.3%)	(6.2%)	(6.0%)	(9.3%)

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 5.4% and by 4% for the agency.

**APPROPRIATION HIGHLIGHTS:** The appropriation in H691 reduced the fiscal year 2003 General Fund base by 9.3% for this program and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. The budget included \$1.4 million in one-time federal (BLM and forest service) spending authority for noxious weed control of which \$125,000 was for personnel costs, \$400,000 was for operating expenditures, and \$875,000 was for pass-through to cooperative weed management areas.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	19.99	1,138,900	218,500	0	373,500	0	1,730,900
D 0332-06 LVST Disease Fees	8.40	483,500	259,800	0	0	0	743,300
OT D 0332-06 LVST Disease Fees	0.00	0	0	54,200	0	0	54,200
D 0332-07 Dairy Insp. Fees	11.72	732,800	252,700	0	0	0	985,500
D 0332-09 Egg Inspect. Fees	2.24	81,000	25,000	0	0	0	106,000
D 0332-11 Comm Fish Fees	0.00	6,000	4,200	0	0	0	10,200
D 0401-01 Seminars and Publ.	0.00	0	96,500	0	0	0	96,500
F 0348-00 Federal Grant	0.00	42,900	120,000	0	0	0	162,900
OT F 0348-00 Federal Grant	0.00	125,000	400,000	0	875,000	0	1,400,000
Totals:	42.35	2,610,100	1,376,700	54,200	1,248,500	0	5,289,500

### III. Department of Agriculture: Agricultural Resources

**STARS Number & Budget Unit:** 210 AGAC

**Bill Number & Chapter:** S1491 (Ch.68), H691 (Ch.270)

**PROGRAM DESCRIPTION:** The Division of Agricultural Resources was created to protect public health, the environment, livestock and wildlife of the state from possible adverse effects resulting from the improper use of pesticides or fertilizers. In order to accomplish these goals, a major educational program is underway as well as continuing regulation of pesticide sales and use. The Division participates in public and governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,004,100	1,004,100	933,200	1,065,900	942,400	914,400
Dedicated	1,573,900	1,365,900	1,763,400	1,805,600	1,778,100	1,778,100
Federal	550,600	503,300	572,000	574,800	572,000	572,000
Total:	3,128,600	2,873,300	3,268,600	3,446,300	3,292,500	3,264,500
Percent Change:		(8.2%)	13.8%	5.4%	0.7%	(0.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,821,800	1,575,600	2,006,400	2,049,000	2,024,100	2,024,100
Operating Expenditures	1,164,300	1,146,000	1,133,900	1,259,500	1,130,600	1,102,600
Capital Outlay	142,500	151,700	128,300	137,800	137,800	137,800
Total:	3,128,600	2,873,300	3,268,600	3,446,300	3,292,500	3,264,500
Full-Time Positions (FTP)	28.43	28.43	28.43	28.43	28.43	28.43

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>28.43</b>	<b>1,040,000</b>	<b>1,763,400</b>	<b>572,000</b>	<b>3,375,400</b>
Budget Reduction (Neg. Supp.)	0.00	(106,800)	0	0	(106,800)
<b>FY 2002 Total Appropriation</b>	<b>28.43</b>	<b>933,200</b>	<b>1,763,400</b>	<b>572,000</b>	<b>3,268,600</b>
Removal of One-Time Expenditures	0.00	0	(134,900)	0	(134,900)
Restore Budget Reduction (Neg. Supp.)	0.00	106,800	0	0	106,800
Permanent Base Reduction	0.00	(128,000)	0	0	(128,000)
<b>FY 2003 Base</b>	<b>28.43</b>	<b>912,000</b>	<b>1,628,500</b>	<b>572,000</b>	<b>3,112,500</b>
Personnel Cost Rollups	0.00	2,400	7,300	0	9,700
Replacement Items	0.00	0	143,500	0	143,500
Nonstandard Adjustments	0.00	0	(1,200)	0	(1,200)
<b>FY 2003 Total Appropriation</b>	<b>28.43</b>	<b>914,400</b>	<b>1,778,100</b>	<b>572,000</b>	<b>3,264,500</b>
Change From FY 2002 Original Approp.	0.00	(125,600)	14,700	0	(110,900)
% Change From FY 2002 Original Approp.	0.0%	(12.1%)	0.8%	0.0%	(3.3%)

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 10.3% and by 4% for the agency.

**APPROPRIATION HIGHLIGHTS:** The appropriation in H691 reduced the fiscal year 2003 General Fund base for this program by 12.3% and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	5.97	474,100	440,300	0	0	0	914,400
D 0332-05 Pesticides Fees	16.53	1,144,200	490,400	0	0	0	1,634,600
OT D 0332-05 Pesticides Fees	0.00	0	5,700	137,800	0	0	143,500
F 0348-00 Federal Grant	5.93	405,800	166,200	0	0	0	572,000
Totals:	28.43	2,024,100	1,102,600	137,800	0	0	3,264,500

#### IV. Department of Agriculture: Plant Industries

**STARS Number & Budget Unit:** 210 AGAD, 210 AGAK

**Bill Number & Chapter:** S1292 (Ch.2), S1471 (Ch.68), H691 (Ch.270)

**PROGRAM DESCRIPTION:** The Division of Plant Industries has two bureaus, the Bureau of Laboratories and the Bureau of Plant Services, and includes the Honey Commission.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	789,700	789,700	891,300	1,013,500	773,300	772,300
Dedicated	2,046,700	1,613,500	2,347,600	2,330,600	2,300,300	2,300,300
Federal	38,900	192,300	42,800	43,100	102,800	42,800
Total:	2,875,300	2,595,500	3,281,700	3,387,200	3,176,400	3,115,400
Percent Change:		(9.7%)	26.4%	3.2%	(3.2%)	(5.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,141,700	1,879,500	2,237,300	2,505,300	2,396,800	2,346,800
Operating Expenditures	552,700	515,900	631,200	585,200	566,700	556,700
Capital Outlay	80,900	95,300	254,800	132,600	56,600	56,600
Trustee/Benefit	100,000	104,800	158,400	164,100	156,300	155,300
Total:	2,875,300	2,595,500	3,281,700	3,387,200	3,176,400	3,115,400
Full-Time Positions (FTP)	34.18	34.18	35.18	37.96	36.96	36.21

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>35.18</b>	<b>904,400</b>	<b>2,190,200</b>	<b>42,800</b>	<b>3,137,400</b>
1. Pest Deficiency Warrants	0.00	157,400	0	0	157,400
Budget Reduction (Neg. Supp.)	0.00	(13,100)	0	0	(13,100)
Other Approp Adjustments	0.00	(157,400)	157,400	0	0
<b>FY 2002 Total Appropriation</b>	<b>35.18</b>	<b>891,300</b>	<b>2,347,600</b>	<b>42,800</b>	<b>3,281,700</b>
Expenditure Adjustments	0.00	0	0	67,200	67,200
<b>FY 2002 Estimated Expenditures</b>	<b>35.18</b>	<b>891,300</b>	<b>2,347,600</b>	<b>110,000</b>	<b>3,348,900</b>
Base Adjustments	0.78	0	170,400	0	170,400
Removal of One-Time Expenditures	0.00	(88,500)	(323,700)	(67,200)	(479,400)
Restore Budget Reduction (Neg. Supp.)	0.00	5,100	0	0	5,100
Permanent Base Reduction	(0.75)	(39,200)	0	0	(39,200)
<b>FY 2003 Base</b>	<b>35.21</b>	<b>768,700</b>	<b>2,194,300</b>	<b>42,800</b>	<b>3,005,800</b>
Personnel Cost Rollups	0.00	3,600	7,700	0	11,300
Replacement Items	0.00	0	52,600	0	52,600
Nonstandard Adjustments	0.00	0	(1,200)	0	(1,200)
<b>FY 2003 Maintenance (MCO)</b>	<b>35.21</b>	<b>772,300</b>	<b>2,253,400</b>	<b>42,800</b>	<b>3,068,500</b>
5. Seed Analyst	1.00	0	46,900	0	46,900
<b>FY 2003 Total Appropriation</b>	<b>36.21</b>	<b>772,300</b>	<b>2,300,300</b>	<b>42,800</b>	<b>3,115,400</b>
Change From FY 2002 Original Approp.	1.03	(132,100)	110,100	0	(22,000)
% Change From FY 2002 Original Approp.	2.9%	(14.6%)	5.0%	0.0%	(0.7%)

**SUPPLEMENTAL:** Idaho Code provides that the state board of examiners may issue deficiency warrants of up to \$500,000 against the General Fund, on behalf of the Department of Agriculture, to suppress agricultural pests on state and private lands. The actual calendar year 2001 costs through October were \$115,900 for grasshopper and Mormon cricket monitoring and treatment, \$9,900 for gypsy moth survey, \$400 for Karnal Bunt survey, and \$31,200 for exotic pest survey totaling \$157,400.

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 1.4% and by 4% for the agency.

**APPROPRIATION HIGHLIGHTS:** The appropriation in H691 reduced the fiscal year 2003 General Fund base by 4.9% for this program and by 7.8% for the agency. The base reduction reduced the number of full-time equivalent personnel by .75. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. The budget included the addition of a seed analyst to be paid from an increase in industry fees.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	10.33	583,800	93,200	0	95,300	0	772,300
D 0330-00 Ag Inspections	19.32	1,085,800	252,900	0	60,000	0	1,398,700
OT D 0330-00 Ag Inspections	0.00	0	0	21,600	0	0	21,600
D 0332-04 C. Feed/Fert Fees	6.28	556,300	168,700	0	0	0	725,000
OT D 0332-04 C. Feed/Fert Fees	0.00	0	0	35,000	0	0	35,000
D 0332-08 Honey Adver. Fees	0.00	400	6,000	0	0	0	6,400
D 0332-10 Organic Food Fees	0.28	83,000	30,600	0	0	0	113,600
F 0348-00 Federal Grant	0.00	37,500	5,300	0	0	0	42,800
Totals:	36.21	2,346,800	556,700	56,600	155,300	0	3,115,400

## V. Department of Agriculture: Agricultural Inspections

**STARS Number & Budget Unit:** 210 AGAE, 210 AGAL, 210 AGAN(Cont)

**Bill Number & Chapter:** S1471 (Ch.68), H691 (Ch.270)

**PROGRAM DESCRIPTION:** The Division of Agricultural Inspections has three bureaus. These are the Bureau of Weights and Measures, the Bureau of Warehouse Control, and the Bureau of Shipping and Market Inspections.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,093,900	1,100,600	1,099,300	1,192,100	1,010,700	990,700
Dedicated	10,181,000	7,211,500	10,426,400	9,210,900	9,210,400	9,210,400
Total:	11,274,900	8,312,100	11,525,700	10,403,000	10,221,100	10,201,100
Percent Change:		(26.3%)	38.7%	(9.7%)	(11.3%)	(11.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,514,700	7,088,300	9,740,200	8,782,600	8,723,800	8,703,800
Operating Expenditures	1,110,700	798,600	1,128,600	992,000	978,400	978,400
Capital Outlay	189,500	113,000	190,000	211,500	102,000	102,000
Trustee/Benefit	460,000	312,200	466,900	416,900	416,900	416,900
Total:	11,274,900	8,312,100	11,525,700	10,403,000	10,221,100	10,201,100
Full-Time Positions (FTP)	51.06	51.06	50.06	49.28	48.53	48.53

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>50.06</b>	<b>1,113,100</b>	<b>10,426,400</b>	<b>0</b>	<b>11,539,500</b>
Budget Reduction (Neg. Supp.)	0.00	(13,800)	0	0	(13,800)
<b>FY 2002 Total Appropriation</b>	<b>50.06</b>	<b>1,099,300</b>	<b>10,426,400</b>	<b>0</b>	<b>11,525,700</b>
Base Adjustments	(0.78)	0	(1,170,400)	0	(1,170,400)
Removal of One-Time Expenditures	0.00	(50,000)	(140,000)	0	(190,000)
Restore Budget Reduction (Neg. Supp.)	0.00	13,800	0	0	13,800
Permanent Base Reduction	(0.75)	(77,600)	0	0	(77,600)
<b>FY 2003 Base</b>	<b>48.53</b>	<b>985,500</b>	<b>9,116,000</b>	<b>0</b>	<b>10,101,500</b>
Personnel Cost Rollups	0.00	5,200	100	0	5,300
Replacement Items	0.00	0	102,000	0	102,000
Nonstandard Adjustments	0.00	0	(7,700)	0	(7,700)
<b>FY 2003 Total Appropriation</b>	<b>48.53</b>	<b>990,700</b>	<b>9,210,400</b>	<b>0</b>	<b>10,201,100</b>
Change From FY 2002 Original Approp.	(1.53)	(122,400)	(1,216,000)	0	(1,338,400)
% Change From FY 2002 Original Approp.	(3.1%)	(11.0%)	(11.7%)		(11.6%)

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%. It reduced this program by 1.2%.

**APPROPRIATION HIGHLIGHTS:** Base adjustments include the transfer of the organic food inspection program, \$113,500 and .28 FTPs to Plant Industries; the transfer of the hop inspection program, \$56,900 and .5 FTPs to Plant Industries; and a reduction of \$1 million in spending authority from the Fresh Fruit and Vegetable Inspection Fund to bring the budget more in line with the level of current activities. The appropriation in H691 reduced the fiscal year 2003 General Fund base by 7.3% for this program and by 7.8% for the agency. The permanent base reduction decreased the number of full-time equivalent personnel by .75. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. The budget included the addition of a seed analyst to be paid from an increase in industry fees.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	18.32	793,200	197,500	0	0	0	990,700
D 0330-00 Ag Inspections	1.96	121,600	48,800	0	3,700	0	174,100
D 0486-00 Ag Fees Fresh Fruit	28.25	7,789,000	732,100	0	413,200	0	8,934,300
OT D 0486-00 Ag Fees Fresh Fruit	0.00	0	0	102,000	0	0	102,000
Totals:	48.53	8,703,800	978,400	102,000	416,900	0	10,201,100



## VI. Department of Agriculture: Marketing and Development

**STARS Number & Budget Unit:** 210 AGAF, 210 AGAM

**Bill Number & Chapter:** S1471 (Ch.68), H691 (Ch.270)

**PROGRAM DESCRIPTION:** Assist Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provide current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provide support and funding to help agricultural producers diversify their products, and maximize profits on their operations; act as a liaison between Idaho producers and state/federal marketing organizations and programs.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	510,400	510,400	521,300	531,500	507,500	507,500
Dedicated	359,300	187,900	366,300	366,400	366,300	366,300
Federal	41,100	5,400	41,700	191,400	1,790,700	1,790,700
Total:	910,800	703,700	929,300	1,089,300	2,664,500	2,664,500
Percent Change:		(22.7%)	32.1%	17.2%	186.7%	186.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	315,400	272,800	349,100	447,900	861,100	861,100
Operating Expenditures	519,100	387,900	529,300	584,800	876,500	876,500
Capital Outlay	30,000	33,500	4,000	9,000	0	0
Trustee/Benefit	46,300	9,500	46,900	47,600	926,900	926,900
Total:	910,800	703,700	929,300	1,089,300	2,664,500	2,664,500
Full-Time Positions (FTP)	6.39	6.39	6.39	8.39	7.39	10.14

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>6.39</b>	<b>523,100</b>	<b>366,300</b>	<b>41,700</b>	<b>931,100</b>
Budget Reduction (Neg. Supp.)	0.00	(1,800)	0	0	(1,800)
<b>FY 2002 Total Appropriation</b>	<b>6.39</b>	<b>521,300</b>	<b>366,300</b>	<b>41,700</b>	<b>929,300</b>
Expenditure Adjustments	0.00	0	0	2,463,200	2,463,200
<b>FY 2002 Estimated Expenditures</b>	<b>6.39</b>	<b>521,300</b>	<b>366,300</b>	<b>2,504,900</b>	<b>3,392,500</b>
Removal of One-Time Expenditures	0.00	(4,000)	0	(2,463,200)	(2,467,200)
Restore Budget Reduction (Neg. Supp.)	0.00	1,800	0	0	1,800
Permanent Base Reduction	0.00	(13,600)	0	0	(13,600)
<b>FY 2003 Base</b>	<b>6.39</b>	<b>505,500</b>	<b>366,300</b>	<b>41,700</b>	<b>913,500</b>
Personnel Cost Rollups	0.00	2,000	0	0	2,000
<b>FY 2003 Maintenance (MCO)</b>	<b>6.39</b>	<b>507,500</b>	<b>366,300</b>	<b>41,700</b>	<b>915,500</b>
1. Specialty Crop Funding	3.75	0	0	1,749,000	1,749,000
<b>FY 2003 Total Appropriation</b>	<b>10.14</b>	<b>507,500</b>	<b>366,300</b>	<b>1,790,700</b>	<b>2,664,500</b>
Change From FY 2002 Original Approp.	3.75	(15,600)	0	1,749,000	1,733,400
% Change From FY 2002 Original Approp.	58.7%	(3.0%)	0.0%	4,194.2%	186.2%

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this program by .3% and by 4.0% for the agency.

**APPROPRIATION HIGHLIGHTS:** The appropriation in H691 reduced the fiscal year 2003 General Fund base by 2.6% for this program and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. The budget included \$1.7 million in specialty crop funding and 3.75 limited-service full-time equivalent positions.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	5.21	303,400	204,100	0	0	0	507,500
D 0330-00 Ag Inspections	1.00	35,000	100	0	0	0	35,100
D 0401-01 Seminars and Publ.	0.00	0	234,600	0	0	0	234,600
D 0401-02 USDA Publications	0.00	0	63,700	0	0	0	63,700
D 0490-00 Agricultural Loans	0.18	12,700	15,000	0	5,200	0	32,900
F 0348-00 Federal Grant	3.75	46,500	25,000	0	41,700	0	113,200
OT F 0348-00 Federal Grant	0.00	463,500	334,000	0	880,000	0	1,677,500
Totals:	10.14	861,100	876,500	0	926,900	0	2,664,500

## VII. Department of Agriculture: Animal Damage Control

**STARS Number & Budget Unit:** 210 AGAG

**Bill Number & Chapter:** S1471 (Ch.68), H691 (Ch.270)

PROGRAM DESCRIPTION: The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services program operates in Idaho under a Memorandum of Understanding with the Idaho State Animal Damage Control Board. The major emphasis of the APHIS-Wildlife Services program, as mandated by federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The animal damage control program acts as a conduit to pass state monies through to Wildlife Services.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	158,500	158,500	156,100	163,700	149,700	148,100
Dedicated	202,900	202,800	244,300	246,800	244,300	244,300
Total:	361,400	361,300	400,400	410,500	394,000	392,400
Percent Change:		0.0%	10.8%	2.5%	(1.6%)	(2.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	200	100	200	200	200	200
Trustee/Benefit	361,200	361,200	400,200	410,300	393,800	392,200
Total:	361,400	361,300	400,400	410,500	394,000	392,400

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>0.00</b>	<b>160,900</b>	<b>244,300</b>	<b>0</b>	<b>405,200</b>
Budget Reduction (Neg. Supp.)	0.00	(4,800)	0	0	(4,800)
<b>FY 2002 Total Appropriation</b>	<b>0.00</b>	<b>156,100</b>	<b>244,300</b>	<b>0</b>	<b>400,400</b>
Restore Budget Reduction (Neg. Supp.)	0.00	4,800	0	0	4,800
Permanent Base Reduction	0.00	(12,800)	0	0	(12,800)
<b>FY 2003 Base</b>	<b>0.00</b>	<b>148,100</b>	<b>244,300</b>	<b>0</b>	<b>392,400</b>
<b>FY 2003 Total Appropriation</b>	<b>0.00</b>	<b>148,100</b>	<b>244,300</b>	<b>0</b>	<b>392,400</b>
Change From FY 2002 Original Approp.	0.00	(12,800)	0	0	(12,800)
% Change From FY 2002 Original Approp.		(8.0%)	0.0%		(3.2%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3% and by 4.0% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H491 reduced the fiscal year 2003 General Fund base by 8% for this program and by 7.8% for the agency. No inflationary increases were funded.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	148,100	0	148,100
D 0052-00 Animal Damage Ctrl	0.00	0	0	0	100,000	0	100,000
D 0332-03 Sheep Ind. Fees	0.00	0	200	0	144,100	0	144,300
Totals:	0.00	0	200	0	392,200	0	392,400



## VIII. Department of Agriculture: Sheep Commission

**STARS Number & Budget Unit:** 210 AGAH

**Bill Number & Chapter:** S1471 (Ch.68), H691 (Ch.270)

PROGRAM DESCRIPTION: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund, Section 25-131, Idaho Code, is from an annual assessment of \$.06 per pound of wool which is apportioned at 3 cents for animal health (fund 0332-03), .25 cents for scrapie indemnity, Section 25-141D, Idaho Code (fund 0334-00), and 2.75 cents for predator control (included in the Animal Damage Control Program (fund 0332-03)). The industry is authorized through Section 25-159, Idaho Code, to assess an additional 4 cents per pound of wool for sheep industry research, education, and promotion. The current promotion assessment of 2 cents per pound is off-budget and continuously appropriated as authorized by Section 25-156, Idaho Code.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	45,700	45,700	53,800	56,300	51,900	51,900
Dedicated	111,000	55,800	117,900	119,600	117,900	117,900
Total:	156,700	101,500	171,700	175,900	169,800	169,800
Percent Change:		(35.2%)	69.2%	2.4%	(1.1%)	(1.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	102,000	68,700	117,200	119,500	118,000	118,000
Operating Expenditures	54,700	32,800	54,500	56,400	51,800	51,800
Total:	156,700	101,500	171,700	175,900	169,800	169,800
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>3.00</b>	<b>54,800</b>	<b>117,900</b>	<b>0</b>	<b>172,700</b>	
Budget Reduction (Neg. Supp.)	0.00	(1,000)	0	0	(1,000)	
<b>FY 2002 Total Appropriation</b>	<b>3.00</b>	<b>53,800</b>	<b>117,900</b>	<b>0</b>	<b>171,700</b>	
Restore Budget Reduction (Neg. Supp.)	0.00	1,000	0	0	1,000	
Permanent Base Reduction	0.00	(3,700)	0	0	(3,700)	
<b>FY 2003 Base</b>	<b>3.00</b>	<b>51,100</b>	<b>117,900</b>	<b>0</b>	<b>169,000</b>	
Personnel Cost Rollups	0.00	800	0	0	800	
<b>FY 2003 Total Appropriation</b>	<b>3.00</b>	<b>51,900</b>	<b>117,900</b>	<b>0</b>	<b>169,800</b>	
Change From FY 2002 Original Approp.	0.00	(2,900)	0	0	(2,900)	
% Change From FY 2002 Original Approp.	0.0%	(5.3%)	0.0%		(1.7%)	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 1.8% and by 4.0% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H691 reduced the fiscal year 2003 General Fund base 6.8% for this program and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1.00	49,700	2,200	0	0	0	51,900
D 0332-03 Sheep Ind. Fees	2.00	68,300	29,300	0	0	0	97,600
D 0334-00 Sheep/Goat Indemn	0.00	0	20,300	0	0	0	20,300
Totals:	3.00	118,000	51,800	0	0	0	169,800